

Unscheduled, General Fund Overtime Expenditures Information Technology

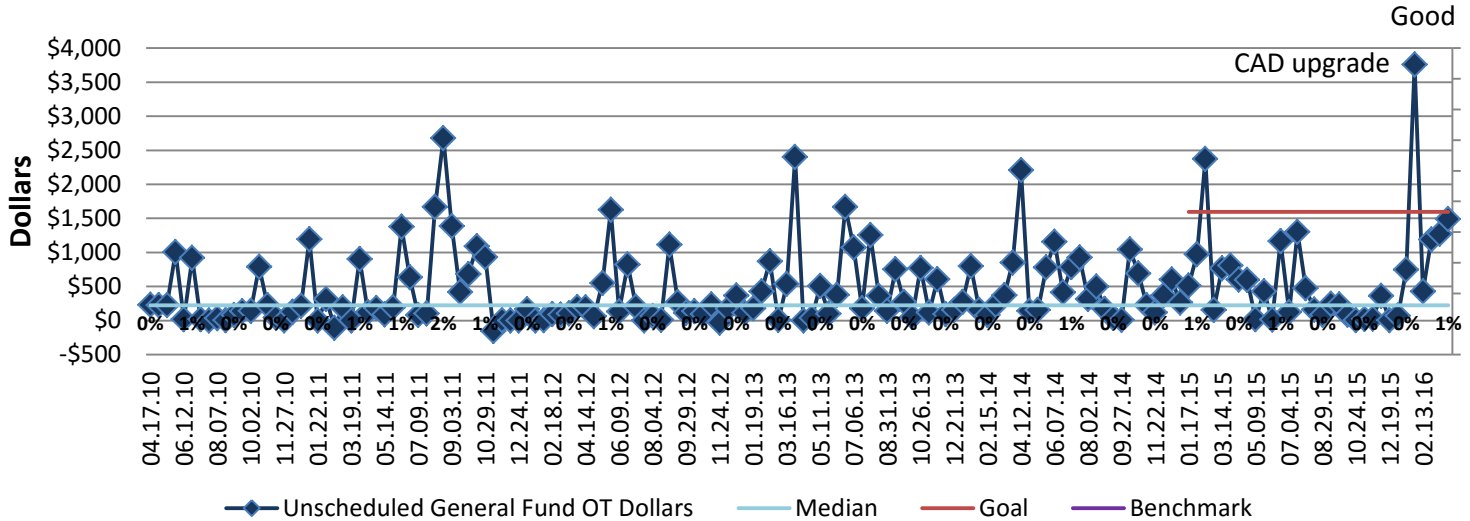


KPI Owner: Tim Welsh

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: 342 Hours from Nov. '12 - Oct. '13 Goal: Reduce Overtime Expenditures so that it is equal to or less than 1% of total salary costs (\$511,101), \$3,200/month Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor		
How Are We Doing?					
03.29.15-03.26.16 12 Month Goal	03.29.15-03.26.16 12 Month Actual		03.13.16-03.26.16 Goal	03.13.16-03.26.16 Actual	
\$41,533	\$14,919		\$1,597	\$1,491	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.